

**KANSAS CITY & VICINITY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Strategic Workforce Organization/Fiscal Agent

**BUDGET MODIFICATION TO THE
2-YEAR PLAN (JULY 2022-JUNE 2024)**

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
(WIOA) LOCAL PROGRAM PLAN MODIFICATION
JULY 1, 2023 TO JUNE 30, 2024**



The Full Employment Council is an Equal Opportunity Employer/Program. Auxiliary aids and services are available upon request to individuals with disabilities. All voice telephone numbers may be reached by persons using TTY/TDD equipment via the Missouri Relay Service at 711.

Attachment
Planning Budget Summary

Attachment

Planning Budget Summary

The Workforce Innovation and Opportunity Act (WIOA) Final Rule at 20 CFR §679.580 requires that the Board and appropriate chief elected officials (CEOs) must prepare and submit modifications related to changes in factors affecting the plan's implementation. This modification is due to the changes in the financing available to support WIOA Title I and partner provided WIOA Services, as indicated in the attached Planning Budget Summaries. Enclosed is the Kansas City and Vicinity Workforce Innovation and Opportunity Act (WIOA) Plan Modification Planning Budget Summaries (PBS) for WIOA funding that is submitted to the State of Missouri for Program Year 2019/Fiscal Year 2020. This funding provides job training for the Kansas City and Vicinity Workforce Development Region, which includes the City of Kansas City, Missouri and the surrounding counties of Cass, Clay, Platte and Ray.

Kansas City and Vicinity Region Plan Preliminary Budget Summary

PY23	Dislocated Workers Program	\$ 209,991.29
PY23	DLW Salary and Fringe	\$ 1,049.96
PY23	Other Admin	\$ 8,399.65
PY23	Admin Indirect	\$ 11,549.52
PY23	Subtotal	\$ 20,999.13
PY23	DLW Program Salary & FB	\$ 111,295.38
PY23	DLW Program Other Staffing	\$ 50,397.91
PY23	DLW Program ITA	\$ -
PY23	DLW Program OJT	\$ -
PY23	Training Related Staff	\$ -
PY23	DLW Program - Supportive Services	\$ -
PY23	Indirect Program	\$ 27,298.87
PY23	Subtotal	\$ 188,992.16
	PY23 TOTAL	\$ 209,991.29

FY24	Dislocated Workers Program	\$ 763,741.71
FY24	DLW ADMIN SALARY & FB	\$ 3,818.71
FY24	DLW ADMIN OTHER	\$ 30,549.67
FY24	Admin Indirect	\$ 42,005.79
FY24	Subtotal	\$ 76,374.17
FY24	DLW PROG SALARY & FB	\$ 190,935.43
FY24	DLW PROG OTHER STAFFING COST	\$ 174,296.69
FY24	DLW ITA	\$ 142,437.83
FY24	DLW OJT	\$ 53,461.92
FY24	Training Related Staff	\$ 40,096.44
FY24	DLW SUPPORTIVE SERVICES	\$ 26,767.55
FY24	Indirect Program	\$ 59,371.69
FY24	Subtotal	\$ 687,367.54
	FY24 TOTAL	\$ 763,741.71

Kansas City and Vicinity Region Plan Preliminary Budget Summary

PY23	Adult Program	\$ 256,103.45
PY23	Adult Salary and Fringe	\$ 1,280.52
PY23	Other Admin.	\$ 10,244.14
PY23	Admin Indirect	\$ 14,085.69
PY23	Subtotal	\$ 25,610.35
PY23	Adult Program Salary & FB	\$ 133,173.79
PY23	Adult Program Other Staffing	\$ 66,586.90
PY23	Adult Program ITA	\$ -
PY23	Adult Program OJT	\$ -
PY23	Training Related Staff	\$ -
PY23	Adult Program - Supportive Services	\$ -
PY23	Indirect Program	\$ 30,732.41
PY23	Subtotal	\$ 230,493.11
	PY23 TOTAL	\$ 256,103.45

FY24	Adult Program	1,046,064.55
FY24	Adult Salary and Fringe	\$ 5,230.32
FY24	Other Admin.	\$ 41,842.58
FY24	Admin Indirect	\$ 57,533.54
FY24	Subtotal	\$ 104,606.45
FY24	Adult Program Salary & FB	\$ 355,661.95
FY24	Adult Program Other Staffing	\$ 171,449.99
FY24	Adult Program ITA	\$ 218,209.07
FY24	Adult Program OJT	\$ 44,457.74
FY24	Training Related Staff	\$ 47,072.90
FY24	Adult Program - Supportive Services	\$ 41,842.58
FY24	Indirect Program	\$ 62,763.87
	Subtotal	\$ 941,458.11
	FY24 TOTAL	\$ 1,046,064.55

**Kansas City and Vicinity Region
Plan Preliminary Budget Summary
Youth WIOA**

	Total Fund	1,383,729.00
<u>PY/FY</u>	<u>Grant Title</u>	<u>Budget \$\$\$</u>
PY23	Salary & FB	6,918.65
PY23	Other admin	34,593.23
PY23	Admin indirect	96,861.03
PY23	Subtotal	138,372.90
PY23	IS - Salary & Taxes/FB	41,511.87
PY23	IS - Other staffing cost	13,837.29
PY23	IS – Occupational Skills Training	-
PY23	IS Work Experience/OJT	34,593.23
PY23	IS WE-Staff	-
PY23	IS supportive services	3,459.32
PY23	IS other direct part costs	-
PY23	Indirect	-
PY23	Subtotal	93,401.71
PY23	OS - Salary & Taxes/FB	379,833.61
PY23	OS -Other staffing cost	276,745.80
PY23	OS – Occupational Skills Training	138,372.90
PY23	OS Work Experience/OJT	152,210.19
PY23	OS WE-Staff	62,267.81
PY23	OS supportive services	31,825.77
PY23	OS other direct part costs	-
PY23	OS AEL	-
PY23	Indirect	110,698.32
	Subtotal	1,151,954.39
	D. Program. Total	1,245,356.10
	Total	1,383,729.00